

## **Program A: Louisiana Property Assistance**

Program Authorization: R.S. 39:321- 330

### **Program Description**

The mission of the Louisiana Property Assistance Program (LPAA) is to provide accountability of the state's moveable property by ensuring that all agencies

comply with legislative mandates for state property control and fleet management; and to fully utilize state property through redistribution and sales using sound management practices.

The goals of the Louisiana Property Assistance Program are to ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations. R.S. 39 part XI To provide pickup service for surplus property that meets the needs of our customers while being timely and efficient. R.S. 39 part XI

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,302,924	1,302,924	1,421,549	1,783,895	480,971
Fees & Self-gen. Revenues	3,228,898	2,698,932	2,698,932	2,593,949	2,134,699	(564,233)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,228,898</b>	<b>\$4,001,856</b>	<b>\$4,001,856</b>	<b>\$4,015,498</b>	<b>\$3,918,594</b>	<b>(\$83,262)</b>
EXPENDITURES & REQUEST:						
Salaries	\$930,713	\$990,600	\$1,144,460	\$1,144,460	\$1,121,571	(\$22,889)
Other Compensation	30,049	61,299	78,787	78,787	78,787	0
Related Benefits	227,493	267,784	308,699	369,634	326,045	17,346
Total Operating Expenses	906,948	947,073	545,100	543,875	545,100	0
Professional Services	22,049	50,000	50,000	59,068	50,000	0
Total Other Charges	1,033,796	1,548,505	1,733,455	1,765,674	1,743,091	9,636
Total Acq. & Major Repairs	77,850	136,595	141,355	54,000	54,000	(87,355)
TOTAL EXPENDITURES AND REQUEST	<b>\$3,228,898</b>	<b>\$4,001,856</b>	<b>\$4,001,856</b>	<b>\$4,015,498</b>	<b>\$3,918,594</b>	<b>(\$83,262)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	44	44	44	44	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers for equipment that is purchased by other state agencies, political subdivisions and charitable organizations. This program is also funded with Self Generated revenue derived from auction sales to the public.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$4,001,856	44	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$4,001,856	44	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$19,911	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$25,355	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$9,692	0	Risk Management Adjustment
\$0	\$54,000	0	Acquisitions & Major Repairs
\$0	(\$141,355)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$56)	0	UPS Fees
\$0	(\$45,266)	0	Salary Base Adjustment
\$0	(\$26,780)	0	Attrition Adjustment
\$0	\$21,237	0	Group Insurance Adjustment
\$0	\$3,918,594	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,918,594	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,918,594	44	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$50,000 Auctioneer's fees

**\$50,000 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

	<b>Interagency Transfers:</b>
\$9,692	Risk Management adjustment
(\$56)	UPS Fees
\$1,172,573	Reimbursements to state agencies
\$473,264	Reimbursements to political subdivisions
\$87,618	Civil Service Fees, OTM Fees, CPTP Training Fees
<b>\$1,743,091</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,743,091</b>	<b>TOTAL INTERAGENCY TRANSFERS</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$48,000 Automotive purchases

\$6,000 Building repairs

**\$54,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**